Supplementary Information for Legislative Review

1989 - 1990 Estimates

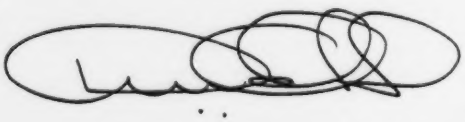
Manitoba
Health
Alcoholism
Foundation
of Manitoba

90-01290/

PREFACE

This document has been produced by the Alcoholism Foundation of Manitoba (AFM) as a supplement to its printed Main Estimates. It is intended to provide background information on the Foundation to assist Members of the Legislature in their review of the Foundation's Estimates.

The contents of this Supplement are organized into three parts. The first presents an overview of the Foundation's 1989/90 budget requirements. The second provides financial analyses, including details of staffing requirements and expenditures, cross-referenced to the appropriations of the printed Main Estimates. The third section provides a five-year historical budget.



The Honourable Donald W. Orchard
Minister of Health

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GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Foundation, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are:

Supervision of Field Staff
Rehabilitation Counsellors
Field Workers
Accountant
Data Systems Assistant
Professional Officers
Personnel Officers
Trades, Operations and Services

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are:

Managerial Assistant
Administrative Assistants
Secretaries
Clerks

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Other Expenditure Categories

Personnel Services	- Other Earnings, Canada Pension Plan, Unemployment Insurance, Group Insurance, Group Long Term Disability, Ambulance, Hospital and Semi-Private Plan, Superannuation, Dental Claims, Education Tax Levy
Transportation	- Vehicle Costs, Couriers, Patient Transportation
Communication	- Advertising and Exhibits, Telephone, Postage
Supplies and Services	- Films, Tapes, Professional Services, Board of Governors Honorarium, Other Fees, Furnishings and Equipment, Household Services Supplies, Maintenance and Repairs, Medical Supplies, Property Taxes, Rent and Insurance, Office Supplies, Food, Utilities
Capital	- Land and Buildings
Other Operating	- Educational Literature, Books and Periodicals, Evaluation Projects, Staff Development, Training Programs, Travel

Terminology

Adjusted Vote - Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Variance Explanations - Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to $500,000	20% or over
$500,100 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

PART 1

FOUNDATION OVERVIEW

MANITOBA HEALTH

ALCOHOLISM FOUNDATION OF MANITOBA

MINISTER

The Honourable Donald W. Orchard

CHAIRMAN OF THE BOARD OF GOVERNORS

Judge Charles N. Rubin

EXECUTIVE DIRECTOR

Ian J. Puchlik (C.M.A.)

HISTORICAL BACKGROUND

In 1954, the Bracken Commission recommended the establishment of a foundation to provide facilities and services for the treatment and rehabilitation of alcoholics, and to provide counselling, education, prevention programs and research. The Alcoholism Foundation of Manitoba Act was passed in 1956.

MISSION AND ROLES STATEMENT

CORPORATE MISSION STATEMENT

The Alcoholism Foundation of Manitoba is the provincial authority responsible for providing prevention and treatment programs related to chemical misuse and dependency to individuals and communities; for conducting research into the negative effects of substance abuse; and in so doing, for promoting the health and well-being of Manitobans.

CORPORATE ROLES

AS A SERVICE PROVIDER --
The AFM conducts intervention, prevention, treatment, rehabilitation, research and evaluation programs, including public information, education and training services; and operates clinics, hospitals, centres and offices to deliver such programs.

AS A SPONSOR AND FUNDER --

The AFM enters into agreements with, and makes grants to, government and non-government agencies conducting activities consistent with the mission of the Foundation.

AS A LEADER --

The AFM provides expertise, encouragement and motivation to the community, government and non-government agencies in addressing the problems associated with chemical misuse and dependency; and thereby promotes the health, independence and potential of Manitobans.

SCHEDULE 1

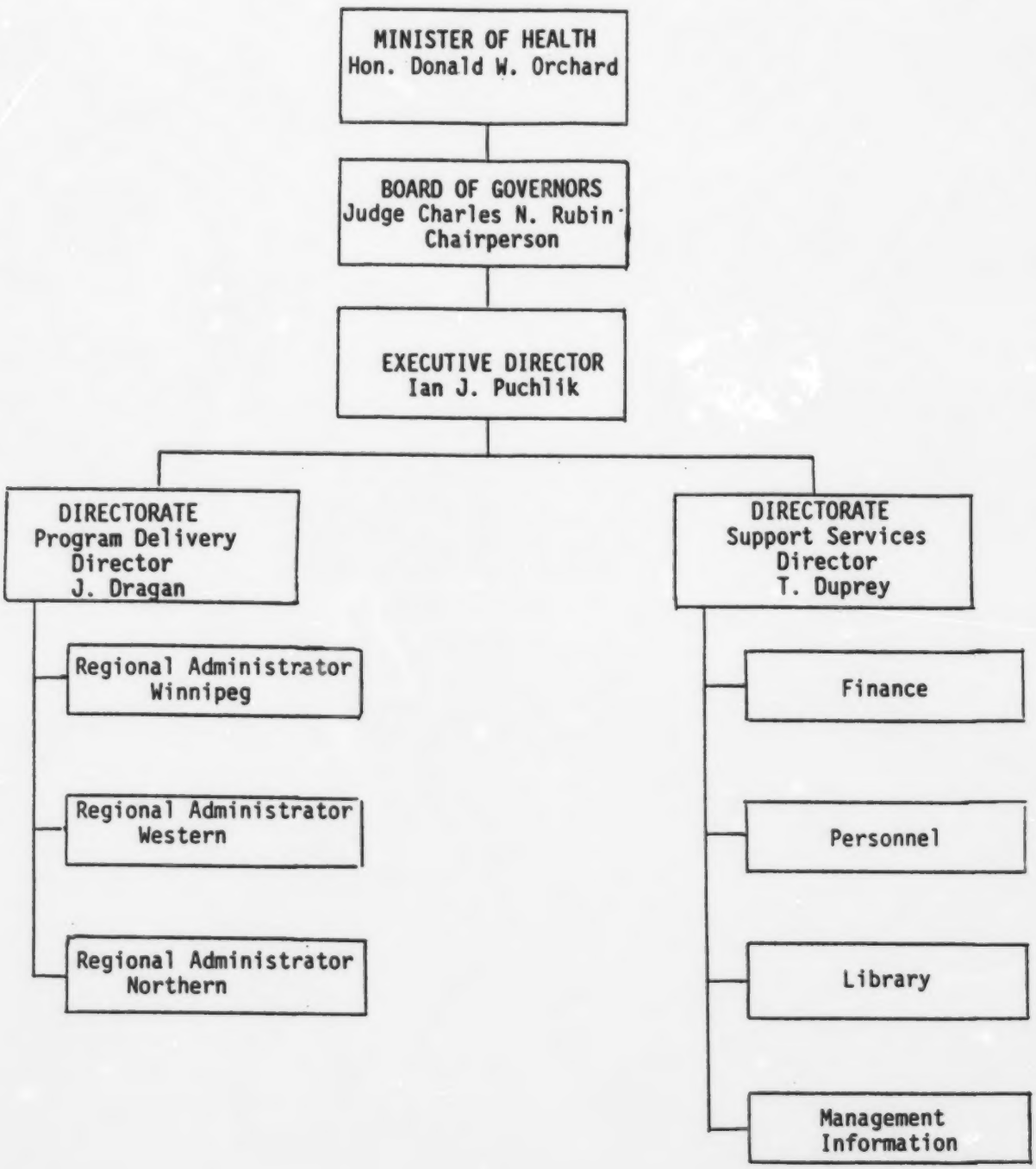
STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH RE: ALCOHOLISM FOUNDATION OF MANITOBA

The Alcoholism Foundation of Manitoba Act

As per Schedule L, Order-in-Council 478/89

SCHEDULE 2
Effective April, 1989

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
ORGANIZATION CHART



SCHEDULE 3

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
EXPENDITURE AND RECOVERIES SUMMARY

Adjusted Vote 1988/89		Year Ending March 31, 1990
$ 185,500	Provincial Executive	$ 187,700
1,220,000	Support Services Directorate	1,212,600
8,193,800	Program Delivery Directorate	8,330,100
1,774,400	Funded Agencies	1,837,700
$11,373,700	Gross Program Costs	$11,568,100
976,300(1)	Less: Recoveries	1,014,800(1)
$10,397,400*	Net Program Costs	$10,553,300

(Recoverable from Canada $2,576,000)

Note (1) This amount is a direct recovery to the Alcoholism Foundation of Manitoba and does not form part of the Consolidated Fund of the Province.

*RECONCILIATION STATEMENT

Details	1988/89 Estimates
1988/89 Main Estimates	$10,397,400
1988/89 Adjusted Vote	$10,397,400

CHART 1

PERCENTAGE DISTRIBUTION OF EXPENDITURES

BY DIRECTORATE 1989-90

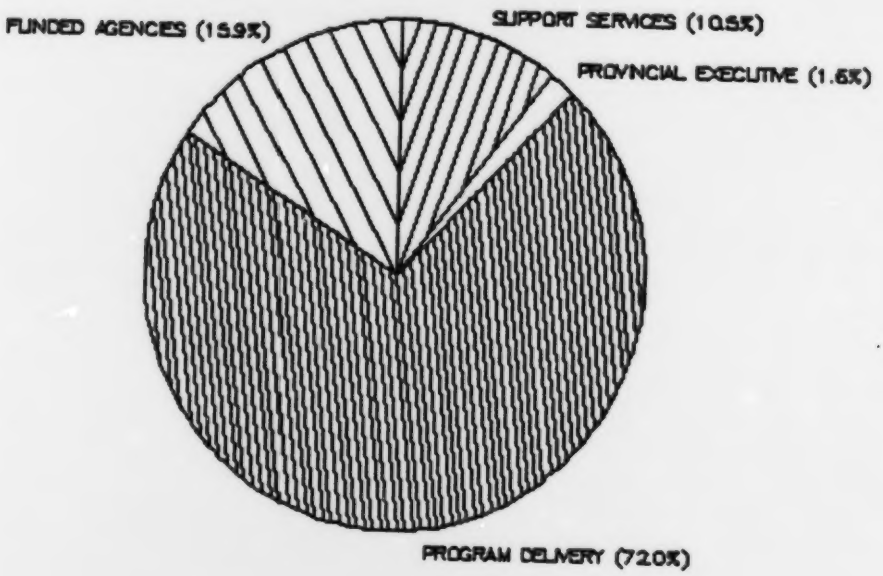
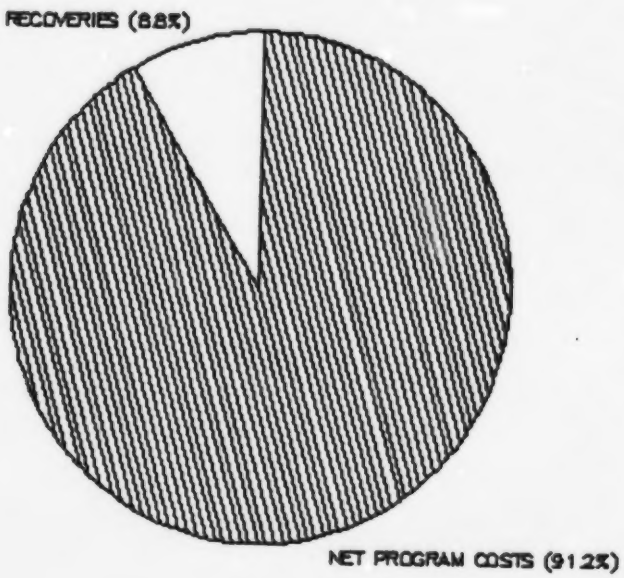


CHART 2

RECOVERIES AS A PERCENTAGE

OF GROSS PROGRAM COSTS 1989-90



SCHEDULE 4

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1988/89	Year Ending March 31,1990
Foundation Salaries (Details on Schedule 5)	$ 6,434,300	$ 6,222,600
Foundation Operating Expenditures	3,165,000	3,507,800
Funded Agencies	1,774,400	1,837,700
Gross Program Costs	$ 11,373,700	$ 11,568,100

SCHEDULE 5

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY
BY DIRECTORATE

Res. No. 69	Appro. No. 21-5	Directorate	Adjusted Vote 1988/89 SY	Adjusted Vote 1988/89 Salaries	Year Ending March 31, 1990 SY	Year Ending March 31, 1990 Salaries
		Provincial Executive	3.00	$ 123,000	3.00	$ 124,200
		Support Services	20.26	753,800	18.26	688,900
		Program Delivery	162.26	5,557,500	161.26	5,409,500
		Funded Agencies[1]	N/A	N/A	N/A	N/A
		Total	186.00	$6,434,300	183.00	$6,222,600

[1]Funding to agencies is on a grant funding basis and therefore SYs and Salary amounts are not applicable.

SCHEDULE 6

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY
BY STAFF CATEGORY 1989/90

Directorate	Managerial		Professional/ Technical		Administrative Support		Total	
	SY	$	SY	$	SY	$	SY	$
Provincial Executive	1.00	65,600	-	-	2.00	58,600	3.00	124,200
Support Services	3.00	169,700	8.00	323,600	7.26	195,600	18.26	688,900
Program Delivery	9.00	460,600	133.26	4,489,800	19.00	459,100	161.26	5,409,500
Funded Agencies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	13.00	695,900	141.26	4,813,400	28.26	713,300	183.00	6,222,600

[1]Funding to agencies on a grant funding basis and therefore SYs and Staff Categories are not applicable.

CHART 3

PERCENTAGE DISTRIBUTION OF SALARIES

ALCOHOLISM FOUNDATION 1989-90

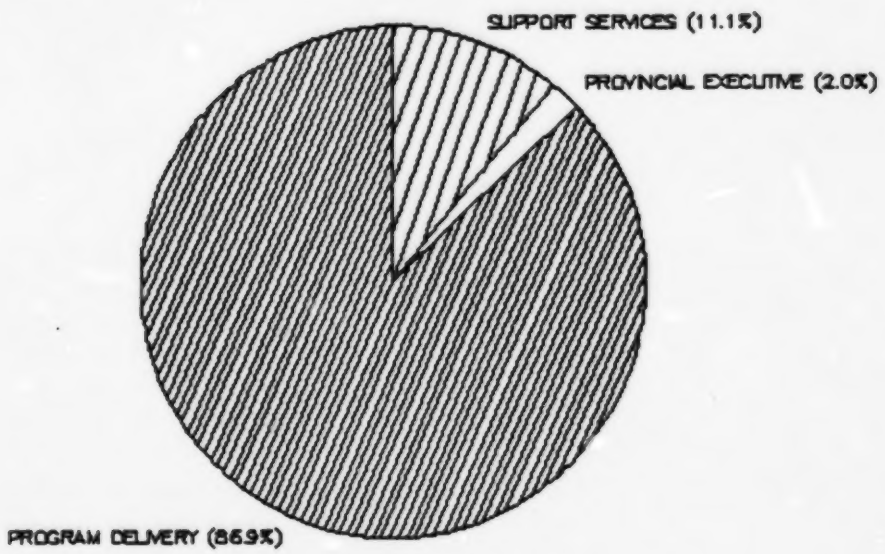
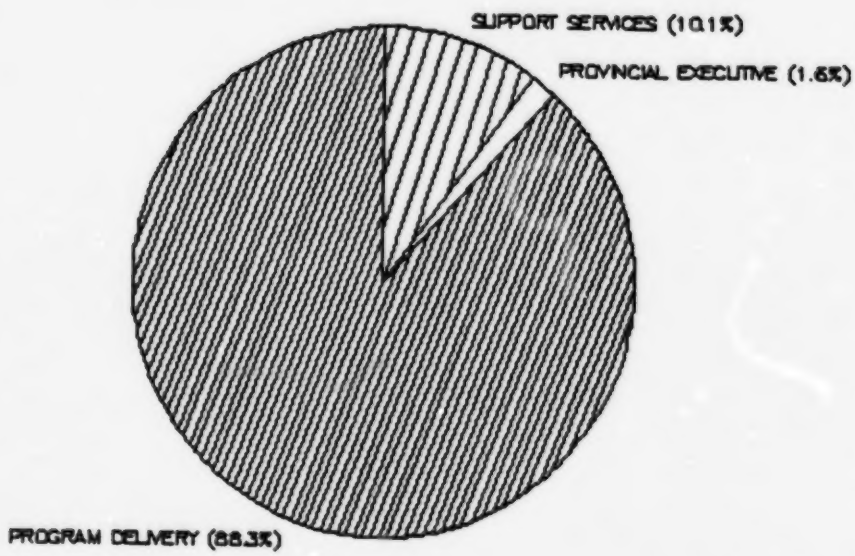


CHART 4

STAFF YEARS

BY DIRECTORATE 1989-90



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1988-89	Appro. No.	Alcoholism Foundation Details of Appropriation	Year Ending March 31, 1990	Resolution No.
$10,397,400	21-5	Alcoholism Foundation of Manitoba	$10,553,300	69

The Board of Governors is the governing body of the Foundation which directs and administers the affairs of the Foundation.

The Executive Director administers the planning and direction of the Foundation on a day-to-day basis.

The Directorate of Support Services provides service, advice, direction and control to the organization in the functional areas of financial planning, accounting, financial audit, personnel, information dissemination, strategic planning, policy development, research and evaluation, data systems, and program audit.

The Directorate of Program Delivery provides counselling, intervention and follow-up services in residential, nonresidential, continuing care modes and provides a range of prevention, intervention services, together with various community training and education courses.

Funded agency programs offer services through private agencies which receive all or a portion of their revenue from the Foundation. The services provided through these agencies include: counselling, referral, detoxification, short and long term residential rehabilitation, out-patient follow-up and halfway houses.

			Reference No.
$ 185,500	Provincial Executive	$ 187,700	1
1,220,000	Support Services	1,212,600	2
8,193,800	Program Delivery	8,330,100	3
1,774,400	Funded Agencies	1,837,700	4
$11,373,700	Gross Program Costs	$11,568,100	
976,300	Less: Recoveries	1,014,800	
$10,397,400	Net Program Costs	$10,553,300	

Reference No. 1

PROVINCIAL EXECUTIVE

Objectives

(a) Board of Governors

To establish policies, short and long-range plans and goals governing all aspects of the AFM's operations to effectively achieve the aims and objects of the Alcoholism Foundation of Manitoba Act; and to advise the Minister on alternatives and courses of action.

(b) Executive Function

To manage the ongoing operations of the AFM effectively and efficiently consistent with Board policy.

To advise the Board on courses of action to achieve AFM plans and goals.

To liaise with other government departments, other Provinces and organizations external to the AFM with regard to chemical dependency problems and policies.

Activity Identification

(a) Board of Governors

The Board of Governors is the governing body by which the affairs of the Foundation are directed and administered under the Alcoholism Foundation of Manitoba Act. The membership is diverse, both regionally and professionally, to ensure a cross-sectional influence on the Board's deliberations. The Board is primarily responsible for the establishment of policies and directions for the AFM, and for monitoring progress toward the attainment of objectives.

(b) Executive Function

As the principal function of the Executive Director is the operation of the AFM on a day-to-day basis, typical duties are of a planning, organizing and controlling nature in concert with the Directors of the two functional areas, to ensure the effective and efficient operation of the AFM.

The activities of the Executive Director also encompass liaison and collaboration with many constituents external to the AFM, i.e. government departments, other provincial addiction agencies, and organizations external to the AFM.

Reference No. 1 (continued)

PROVINCIAL EXECUTIVE

Maintains systems and procedures for responding to inquiries under The Freedom of Information Act and ensures maximum cost-sharing revenues under the VRDP and other cost-sharing agreements.

Expected Results

There are several important areas in which the Provincial Executive function expects results:

(a) The Government has provided the Foundation with $100,000 to expand prevention services to youth. Implementation of this program is expected to be completed during 1989/90.

(b) With the approval of corporate goal statements by the Board of Governors in 1988/89, a major challenge for the Provincial Executive function will be to operationalize the specific objectives approved for each goal statement. Continuing coordination and monitoring of the implementation process will place considerable demands on the Provincial Executive function.

(c) The AFM will be challenged to continue its work, provincially and nationally, to maximize Federal-Provincial cost sharing opportunities for the alcohol and drug services field. Close scrutiny of the new National Drug Strategy cost-sharing agreement will be done to identify major gaps in Federal-Provincial cost-sharing arrangements for this field, and to press for improved cost-sharing on base expenditures.

Reference No. 1

Appropriation #21-5

PROVINCIAL EXECUTIVE

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	$		SY	$
		SALARIES		
1.00	67,200	Managerial	1.00	65,600
-	-	Professional/Technical	-	-
2.00	55,800	Administrative Support	2.00	58,600
3.00	123,000	Total Salaries	3.00	124,200
		OTHER EXPENDITURES		
	9,700	Personnel Services		9,600
	4,800	Transportation		5,400
	21,300	Supplies and Services		21,300
	26,700	Other		27,200
	62,500	Total Other Expenditures		63,500
	185,500	Total Expenditures		187,700

Reference No. 2

SUPPORT SERVICES DIRECTORATE

Objectives

To provide centralized administration, support services and resource information through the management and coordination of financial systems and controls, human resource management services, service standards and program audit and planning coordination, to ensure compliance and to maximize resource productivity.

To provide addictions library and information services to the general public.

Activity Identification

Provides financial services including accounting, auditing, payroll, budgeting, finance and purchasing systems.

Provides personnel services including personnel policy development, recruitment advice and guidance, contract negotiations, employee relations, job evaluations and classification, and pay administration.

Provides library services including retention and loaning of texts, journals, audio/visual materials and the development and distribution of printed information and brochures on alcoholism and drug addiction issues.

Provides information and research services including internal service standards development, program research and evaluation, program audit, computerized client and program data systems, policy analysis, and strategic planning coordination.

Expected Results

Replace the existing Sun Centre facility in Brandon to address fire safety deficiencies and improve client programming flexibility.

Continue evaluations of major programs to facilitate the design of more economical quality service alternatives where indicated.

Continue internal Service Standards Development Project to ensure consistency and uniformity of basic foundation services.

Design and conduct interim program audits based on existing approved standards.

Implement the automated library cataloguing system to improve research service capacity.

Reference No. 2 (Continued)

SUPPORT SERVICES DIRECTORATE

Continue review and modification of the existing Uniform Data System for more effective statistical gathering, compilation analysis and reporting.

Augmentation of the air handling system at 1041 Portage Avenue to relieve air quality deficiencies.

Upgrade of the heating systems at 1031 and 1041 Portage Avenue to improve energy efficiency and heating capacity.

Develop a policy to guide the delivery of Native Services for the Board of Governors' consideration.

Continue development and implementation of strategies to obtain additional funding, including obtaining research and evaluation grants from external sources; participation in Federal/Provincial Review of Cost-Sharing Arrangements for Persons with Disabilities; and coordinating required revisions to current VRDP cost-sharing procedures and systems.

Continue development of strategies and materials related to priority Information and Awareness Program communications initiatives.

Reference No. 2

Appropriation #21-5

SUPPORT SERVICES DIRECTORATE

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	$		SY	$
		SALARIES		
4.00	218,800	Managerial	3.00	169,700
9.00	342,100	Professional/Technical	8.00	323,600
7.26	192,900	Administrative Support	7.26	195,600
20.26	753,800	Total Salaries	18.26[1]	688,900
		OTHER EXPENDITURES		
	177,000	Personnel Services		230,100
	20,700	Transportation		22,200
	5,000	Communication		5,400
	153,300	Supplies and Services		184,000
	110,200	Other		82,000
	466,200	Total Other Expenditures		523,700
	1,220,000	Total Expenditures		1,212,600

1Reduction of two (2) staff years required to meet resource target level.

A reorganization has resulted in the Directorate of Planning and Research being amalgamated with the Support Services Directorate and Winnipeg building operations and food services being transferred from the Support Services Directorate to the Directorate of Program Delivery.

Reference No. 3

PROGRAM DELIVERY DIRECTORATE

Objectives

To provide a range of programs and services to prevent alcohol and other drug abuse, and to treat chemically dependent persons.

Activity identification

Provides residential and non-residential treatment programs to chemically-dependent adult clients throughout the Province.

Provides two to ten day medically-supervised residential detoxification service for latter stage withdrawal - as pre-clearance to entering treatment.

Provides programs for "affected persons", (i.e., spouses or partners of clients who are in treatment or who are still using) to develop coping skills.

Provides assessments, education programs, and treatment services to impaired drivers as a pre-condition to license reinstatement.

Provides scheduled training programs, and designs training programs on request for professionals, para-professionals, community groups, and citizens regarding all facets of alcohol and drug abuse prevention/treatment.

Provides a specialized alcohol and drug education prevention program within Manitoba schools (optional, Grades 2-9).

Provides non-residential high risk and treatment programs for addicted youth (Winnipeg and Selkirk only), and programs for parents who are concerned about drinking/using of their children.

Provides consultation and resource persons for any group which is interested in almost any facet of addictions.

Provides recommendations, policy statements, and training to large businesses to initiate Employee Assistance Programs.

Expected Results

Provision of high quality and accessible treatment programs (both residential and non-residential) for addicted Manitobans - including impaired drivers.

Design and delivery of province wide training programs for social service personnel, educators, clergy, medical staff, etc.

Revision of the Tuning In To Health drug education curriculum at the junior high school level (completion for school use in 1990).

Reference No. 3 (Continued)

PROGRAM DELIVERY DIRECTORATE

Introduction of an intensive "day" treatment program in Brandon.

Provision of consultation services for business and industry, governments, etc., regarding Employee Assistance Programs.

Completion of a comprehensive review of the content, scheduling and priorities for non-residential treatment.

Completion of the development of a one-year comprehensive training program model for AFM counsellors - with commencement of some courses.

Implementation of a pilot youth intervention strategy for selected secondary schools within Winnipeg.

Implementation of "Residential Treatment" standards.

Development of a comprehensive curriculum in chemical dependency for physicians.

Development and implementation of a cohesive model for women's services within Winnipeg (i.e., treatment, prevention/education and aftercare).

Implementation of the recommendations resulting from the review of residential treatment.

Publication and implementation of revised Ethical Guidelines for all staff.

Reference No. 3

Appropriation #21-5

PROGRAM DELIVERY DIRECTORATE

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	$		SY	$
		SALARIES		
10.00	515,700	Managerial	9.00	460,600
133.26	4,572,800	Professional/Technical	133.26	4,489,800
19.00	469,000	Administrative Support	19.00	459,100
162.26	5,557,500	Total Salaries	161.26[1]	5,409,500
		OTHER EXPENDITURES		
	825,900	Personnel Services		791,200
	205,500	Transportation		162,300
	167,300	Communication		183,400
	1,205,100	Supplies and Services		1,200,500
		Capital		300,000
	232,500	Other		283,200
	2,636,300	Total Other Expenditures		2,920,600[2]
	8,193,800	Total Expenditures		8,330,100

[1]A net reduction of one SY was approved in this Directorate. The decrease consists of a reduction of two SYs in administrative positions and the addition of one (1) SY due to the conversion of a term position.

[2]The increase is primarily due to capital funds provided for facility replacement. The project will be completed in the 1990/91 fiscal year.

A reorganization has resulted in the Directorate of Planning and Research being amalgamated with the Support Services Directorate and Winnipeg building operations and food services being transferred from the Support Services Directorate to the Directorate of Program Delivery.

Reference No. 4

FUNDED AGENCIES

Objective

To provide program and partial funding support to certain external agencies which deliver a range of addiction services and promote health recovery and community integration.

Activity Identification

Alcohol Recovery Inc.
- Operates two post-treatment homes in Winnipeg; a men's residence and a women's residence.

Churchill Health Centre
- Operates an outpatient alcohol and drug program as part of community outreach service.
- Provides prevention, counselling, assessment and referral services to residents of the Churchill and Hudson Bay areas.

Kia Zan Inc.
- Operates a mid-term residential program for chemically-dependent men and women.

Native Alcoholism Council of Manitoba (NACM)
- NACM operates a residential and outreach chemical dependency treatment program in Winnipeg for Natives.

Sagkeeng Alcohol Rehab Centre
- Operates a residential chemical dependency treatment program on the Fort Alexander Reserve (Pine Falls).

St. Norbert Foundation Inc.
- Provides a long-term residential treatment program for chemically-dependent individuals and family units.

Salvation Army
- Operates a number of chemical dependency-related services in Winnipeg: Men's Harbour Light (non-medical detoxification and treatment program); Women's Harbour Light (treatment service); and New Hope Lodge (Men's Halfway House).

The Pas Health Complex, Rosaire House
- Provides detoxification, residential and outpatient programs for residents of The Pas and environs.

Women's Post Treatment Project (WPTP)
- Provides outpatient counselling services to women who have completed treatment for a drug/alcohol addiction, but whose recovery is jeopardized by a history of sexual abuse.

Reference No. 4 (Continued)

FUNDED AGENCIES

Expected Results

Delivery of quality treatment programs for persons suffering from alcohol and drug abuse.

Provision of services that are readily accessible to all addicted persons within the Province.

Reference No. 4

Appropriation #21-5

FUNDED AGENCIES

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY[1]	$[2]		SY[1]	$[2]
N/A	36,300	Alcohol Recovery Inc.	N/A	37,900
N/A	48,400	Churchill Health Centre	N/A	55,200
N/A	209,700	Kia Zan Inc.	N/A	211,300
N/A	457,200	Native Alcoholism Council	N/A	464,400
N/A	49,100	Sagkeeng Alcare Centre	N/A	51,300
N/A	237,300	St. Norbert Foundation	N/A	248,000
N/A	186,000	Salvation Army	N/A	194,400
N/A	515,400	The Pas Health Complex	N/A	538,600
N/A	35,000	Women's Post Treat. Project	N/A	36,600
	1,774,400	Total		1,837,700

[1]Staff Years are not applicable for funded agencies.

[2]Funding to agencies is on a grant funding basis and represents partial funding of total operations of certain agencies.

PART 3

HISTORICAL INFORMATION

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY DIRECTORATE
FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

	Actual Expenditures						Adjusted Vote		Main Estimates	
	1985/86		1986/87		1987/88		1988/89		1989/90	
	SY	$	SY	$	SY	$	SY	$	SY	$
Provincial Executive	3.00	177,941	3.00	148,817	3.00	171,165	3.00	185,500	3.00	187,700
Support Services([2])	20.26	862,432	21.26	1,026,540	20.26	1,141,544	20.26	1,220,000	18.26	1,212,600
Program Delivery([2])	163.00	6,464,825	176.00	7,051,292	174.00	7,235,511	162.26	8,193,800	161.26	8,330,100
Funded Agencies	N/A	2,121,000	N/A	2,270,900	N/A	1,575,200(1)	N/A	1,774,400	N/A	1,837,700
Total	186.26	9,626,198	200.26	10,497,549	197.26	10,123,420	186.00	11,373,700	183.00	11,568,100

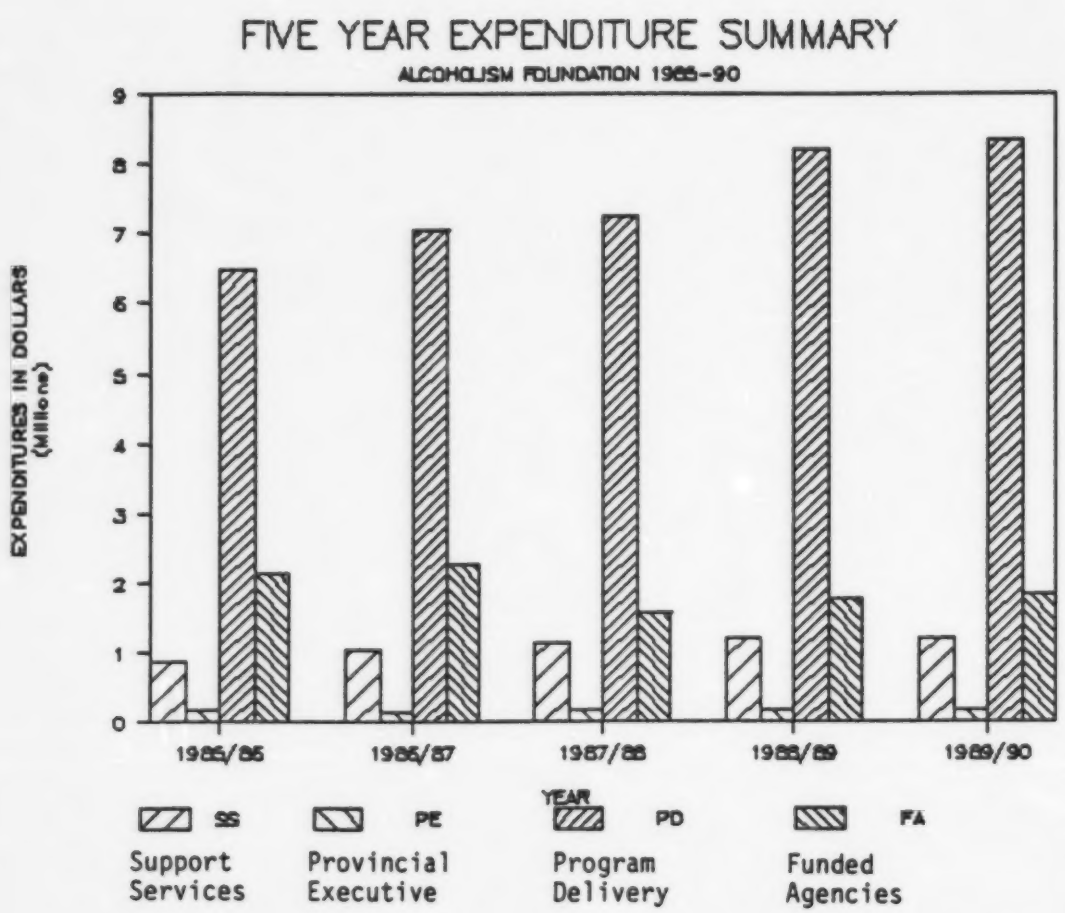
[1]Decrease from previous years represents a transfer of function to Community Services
[2]A reorganization has resulted in the Directorate of Planning and Research being amalgamated with the Support Serivces Directorate and Winnipeg building operations and food services being transferred from this Directorate to the Directorate of Program Delivery. The actual expenditures of prior years have been adjusted to reflect this reorganization.

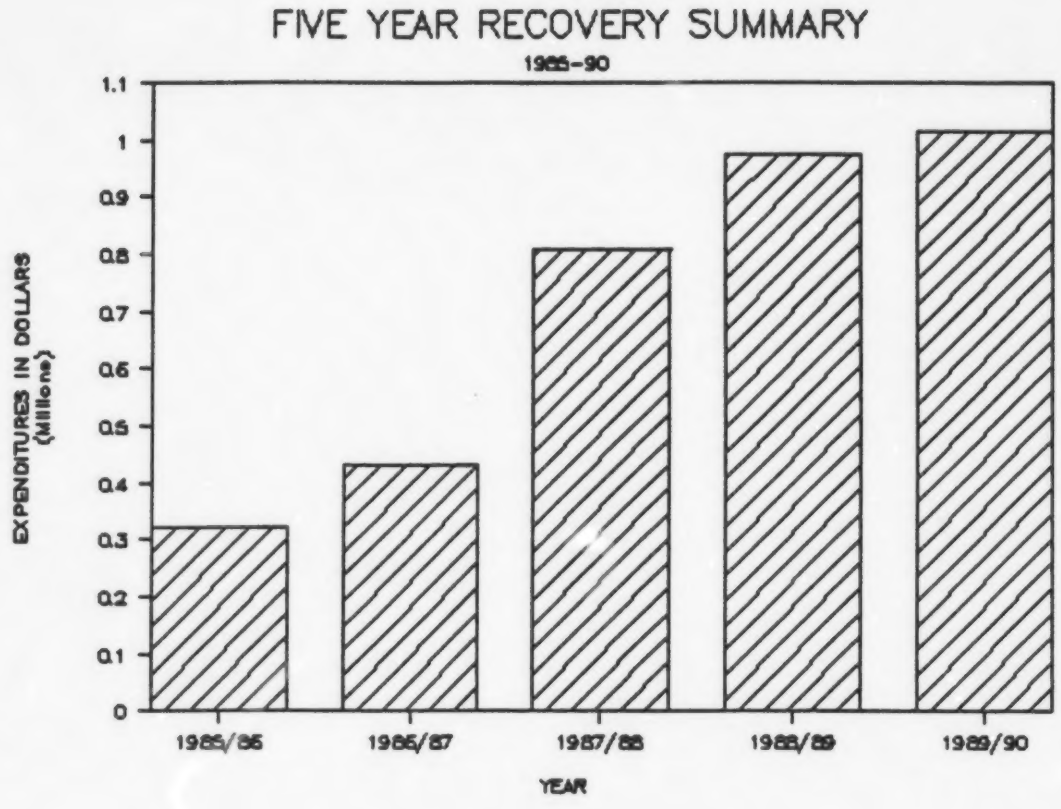
MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR RECOVERIES SUMMARY
FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

	Actual Recoveries			Adjusted Vote	Main Estimates
	1985/86 $	1986/87 $	1987/88 $	1988/89 $	1989/90 $
Recoveries[1]	322,110	431,742	806,660	976,300	1,014,800

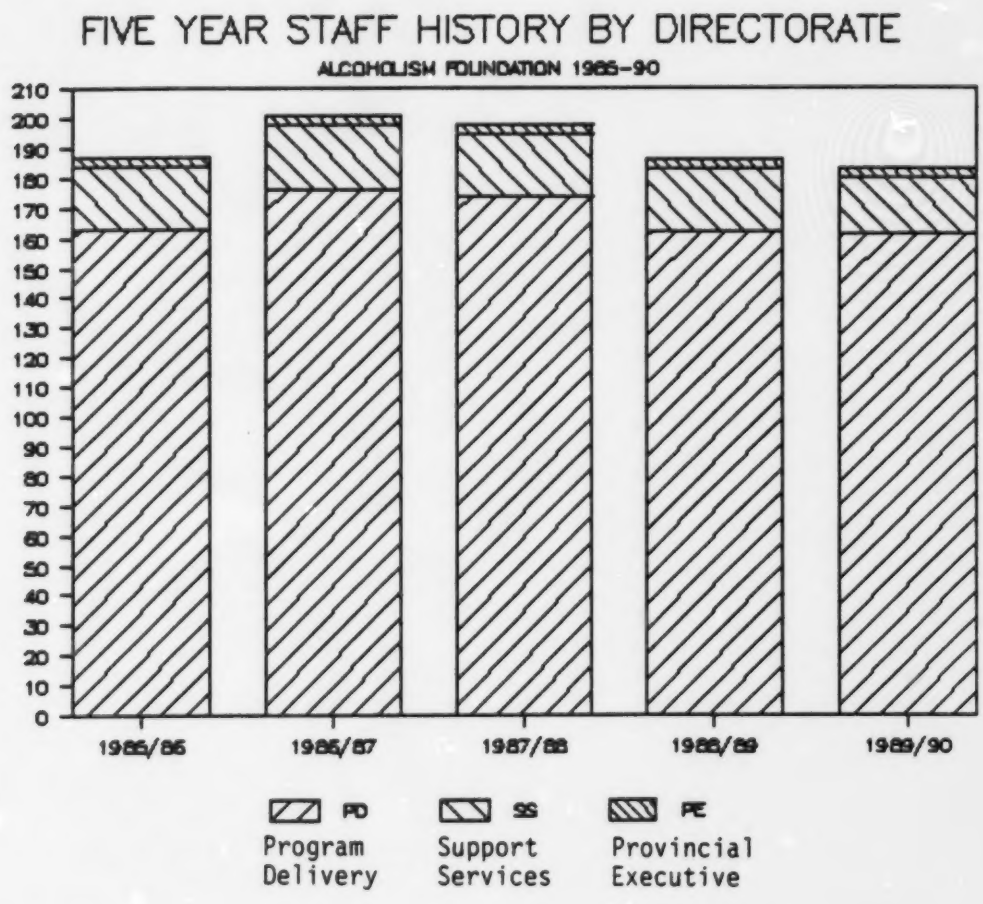
[1]Recoveries are a direct recovery to the Alcoholism Foundation of Manitoba and do not form part of the Consolidated Fund of the Province. These include Impaired Drivers Program fees, donations and miscellaneous other revenue.

APPENDIX 2


FIVE YEAR EXPENDITURE SUMMARY
ALCOHOLISM FOUNDATION 1985-90
EXPENDITURES IN DOLLARS (Millions)
0
1
2
3
4
5
6
7
8
9
1985/86
1986/87
1987/88
1988/89
1989/90
YEAR
SS
PE
PD
FA
Support Services
Provincial Executive
Program Delivery
Funded Agencies


FIVE YEAR RECOVERY SUMMARY
1985-90
EXPENDITURES IN DOLLARS (Millions)
1.1
1
0.9
0.8
0.7
0.6
0.5
0.4
0.3
0.2
0.1
0
1985/86
1986/87
1987/88
1988/89
1989/90
YEAR

APPENDIX 5


FIVE YEAR STAFF HISTORY BY DIRECTORATE
ALCOHOLISM FOUNDATION 1985-90
210
200
190
180
170
160
150
140
130
120
110
100
90
80
70
60
50
40
30
20
10
0
1985/86
1986/87
1987/88
1988/89
1989/90
PD
SS
PE
Program Delivery
Support Services
Provincial Executive